



File #: PM-26-025, **Version:** 1

TAMRMS#: B05

7.1

Omnibus

Notice given by: Mayor Olivieri

BUDGET POSTPONED MOTION:

That Administration adjust the proposed 2026 Municipal and Utility operating and capital budgets based on all late-breaking changes or discovered discrepancies including the following:

1. That the Library be funded in the amount of \$5,018,700 (if PM-25-013 passes, the amount will be \$5,111,700, if PM-25-23 passes, the amount will be \$4,988,700, and if both pass, the amount will be \$5,081,700).
2. That the Arts & Heritage Foundation be funded in the amount of \$2,027,300.
3. That the Utility Solid waste budget be reduced by \$400,000 to reflect the new contract.

Administration's Understanding of the Intent of the Motion:

To confirm allocations, capture all late- breaking changes or discovered discrepancies that occurred since the public release of the 2025 proposed budget.

SUMMARY

To confirm allocations, capture all late- breaking changes or discovered discrepancies that occurred since the public release of the 2025 proposed budget.

ALIGNMENT TO COUNCIL DIRECTION OR MANDATORY STATUTORY PROVISION

N/A

BACKGROUND AND DISCUSSION

Based on the outcome of all debated postponed motions, this motion will be updated as required to finalize the budget process and Committee of the Whole meeting.

STAKEHOLDER COMMUNICATIONS OR ENGAGEMENT

None

IMPACTS OF RECOMMENDATION(S)

Financial:

The Solid waste Utility budget will reflect the \$400,000 decrease in contracted services due to a new contract for curbside pickup.

Compliance & Legal:

None at this time.

Program or Service:

None at this time.

Organizational:

None at this time.

Risks

N/A

ALIGNMENT TO PRIORITIES IN COUNCIL'S STRATEGIC PLAN

Not applicable.

ALIGNMENT TO LEVELS OF SERVICE DELIVERY

N/A

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